

Governor's Office - Support 550 High Street, 19th Floor

Governor Phil Bryant

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,384,987	2,050,260	1,987,880		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,384,987	2,050,260	1,987,880	(62,380)	(3.04%)
2. Travel					
a. Travel & Subsistence (In-State)	26,341	15,000	15,000		
b. Travel & Subsistence (Out-of-State)	9,392	4,000	4,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	35,733	19,000	19,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	527	525	525		
b. Communications, Transportation & Utilities	4,625	4,285	4,285		
c. Public Information					
d. Rents	256,597	135,342	135,342		
e. Repairs & Service					
f. Fees, Professional & Other Services	302,692	148,093	156,194	8,101	5.47%
g. Other Contractual Services	14,048	13,733	13,733		
h. Data Processing	43,791	43,150	43,150		
i. Other					
Total Contractual Services	622,280	345,128	353,229	8,101	2.34%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	10,982	6,000	5,150	(850)	(14.16%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities	10,982	6,000	5,150	(850)	(14.16%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	4,093,828				
TOTAL EXPENDITURES	7,147,810	2,420,388	2,365,259	(55,129)	(2.27%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	19,880	19,880	19,880		
General Fund Appropriation (Enter General Fund Lapse Below)	1,808,275	1,766,257	1,766,257		
State Support Special Funds	45,750				
Federal Funds _____ Other Special Funds (Specify) _____	5,293,785	654,131	599,002	(55,129)	(8.42%)
Less: Estimated Cash Available Next Fiscal Period	(19,880)	(19,880)	(19,880)		
TOTAL FUNDS (equals Total Expenditures above)	7,147,810	2,420,388	2,365,259	(55,129)	(2.27%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	34	34	34		
b.) Full T-L	7	7	7		
c.) Part Perm.	1	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	21.00	21.00	21.00		
b.) Full T-L	100.00	100.00	100.00		
c.) Part Perm.	100.00	100.00	100.00		
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Theresa Abadie / Theresa.Abadie@governor.ms.gov
 Phone Number: 601-576-2038

Submitted by: Theresa Abadie
 Name
 Title: Comptroller
 Date: August 26, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Governor's Office - Support

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,415,683	59.35%		1,490,389	72.69%		1,482,288	74.56%	
2. Budget Contingency Fund	2,337	0.09%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	966,967	40.54%		559,871	27.30%		505,592	25.43%	
10.									
11.									
12.									
13.									
Total Salaries	2,384,987		33.36%	2,050,260		84.70%	1,987,880		84.04%
1. General State Support Special (Specify)	7,750	21.68%		7,500	39.47%		7,500	39.47%	
2. Budget Contingency Fund	5,299	14.82%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	22,684	63.48%		11,500	60.52%		11,500	60.52%	
10.									
11.									
12.									
13.									
Total Travel	35,733		0.49%	19,000		0.78%	19,000		0.80%
1. General State Support Special (Specify)	378,322	60.79%		264,918	76.75%		273,019	77.29%	
2. Budget Contingency Fund	37,870	6.08%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	206,088	33.11%		80,210	23.24%		80,210	22.70%	
10.									
11.									
12.									
13.									
Total Contractual	622,280		8.70%	345,128		14.25%	353,229		14.93%
1. General State Support Special (Specify)	6,520	59.36%		3,450	57.50%		3,450	66.99%	
2. Budget Contingency Fund	244	2.22%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	4,218	38.40%		2,550	42.50%		1,700	33.00%	
10.									
11.									
12.									
13.									
Total Commodities	10,982		0.15%	6,000		0.24%	5,150		0.21%

REPORT BY FUNDING SOURCE

Name of Agency Governor's Office - Support

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Governor's Office - Support

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	4,093,828	100.00%							
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	4,093,828		57.27%						
1. General _____ State Support Special (Specify) _____	1,808,275	25.29%		1,766,257	72.97%		1,766,257	74.67%	
2. Budget Contingency Fund	45,750	0.64%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	5,293,785	74.06%		654,131	27.02%		599,002	25.32%	
10.									
11.									
12.									
13.									
TOTAL	7,147,810		100.00%	2,420,388		100.00%	2,365,259		100.00%

SPECIAL FUNDS DETAIL

Governor's Office - Support
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	19,880	19,880	19,880
Budget Contingency Fund (3107)	BCF - Budget Contingency Fund	45,750		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		65,630	19,880	19,880

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
JOB FAIR (VET TRANSITION) (3103)	Workforce Investment Act			207,948		
BIOTERRORISM (3104)	Dept of Homeland Security			8,100	10,100	10,100
HEADSTART (3106)	Dept of Health & Human Services			175,000	165,778	165,778
EARLY CHILDHOOD EDUCATION	Dept of Health & Human Services			64,727	55,129	
RECOVERY & RENEWAL (310K)	Disaster Recovery Act			430,412	423,124	423,124
ARRA DIRECT - SBI (310N)	Dept of Commerce			1,015,094		
ARRA DIRECT - BTOP (310N)	Dept of Commerce			3,392,504		
Section A TOTAL				5,293,785	654,131	599,002

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		5,359,415	674,011	618,882
--------------------------------	--	------------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Governor's Office - Support

Name of Agency

FEDERAL FUNDS

Federal funds are available to the Governor's Office through seven grants: The Workforce Investment Act to assist military veterans and other citizens with job placement; the Department of Health and Human Services Headstart program; the Department of Human Services Early Childhood Development program; direct federal ARRA grants for the Broadband Technology Opportunity Program (BTOP) and for the State Broadband Initiative (SBI); the Department of Homeland Security Bioterrorism grant; and a grant for Disaster Recovery and Renewal.

Note: The Workforce Investment (Job Fair) Program has been transferred to the Department of Employment Security and will not be under the Governor's Office after FY 2013.

STATE SUPPORT SPECIAL FUNDS

Budget Contingency funds were appropriated during the Regular Session 2012 to cover administrative costs associated with the change in Governor's Office administrations through June 2013.

CONTINUATION AND EXPANDED REQUEST

Governor's Office - Support
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,415,683	2,337	966,967		2,384,987
Travel	7,750	5,299	22,684		35,733
Contractual Services	378,322	37,870	206,088		622,280
Commodities	6,520	244	4,218		10,982
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,093,828		4,093,828
Total	1,808,275	45,750	5,293,785		7,147,810
No. of Positions (FTE)	34.50		7.00		41.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,490,389		559,871		2,050,260
Travel	7,500		11,500		19,000
Contractual Services	264,918		80,210		345,128
Commodities	3,450		2,550		6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,766,257		654,131		2,420,388
No. of Positions (FTE)	34.50				34.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Governor's Office - Support
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	(8,101)		(54,279)		(62,380)
Travel					
Contractual Services	8,101				8,101
Commodities			(850)		(850)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(55,129)		(55,129)
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,482,288		505,592		1,987,880
Travel	7,500		11,500		19,000
Contractual Services	273,019		80,210		353,229
Commodities	3,450		1,700		5,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,766,257		599,002		2,365,259
No. of Positions (FTE)	34.50				34.50

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Governor's Office - Support _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	GOVERNOR'S OFFICE - SUPPORT	1,766,257		599,002		2,365,259
	SUMMARY OF ALL PROGRAMS	1,766,257		599,002		2,365,259

CONTINUATION AND EXPANDED REQUEST

Governor's Office - Support
AGENCY

Program No. 1 of 1 Programs

GOVERNOR'S OFFICE - SUPPORT
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,415,683	2,337	966,967		2,384,987
Travel	7,750	5,299	22,684		35,733
Contractual Services	378,322	37,870	206,088		622,280
Commodities	6,520	244	4,218		10,982
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,093,828		4,093,828
Total	1,808,275	45,750	5,293,785		7,147,810
No. of Positions (FTE)	34.50		7.00		41.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,490,389		559,871		2,050,260
Travel	7,500		11,500		19,000
Contractual Services	264,918		80,210		345,128
Commodities	3,450		2,550		6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,766,257		654,131		2,420,388
No. of Positions (FTE)	34.50				34.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Governor's Office - Support
AGENCY

Program No. 1 of 1 Programs

GOVERNOR'S OFFICE - SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	(8,101)		(54,279)		(62,380)
Travel					
Contractual Services	8,101				8,101
Commodities			(850)		(850)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(55,129)		(55,129)
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,482,288		505,592		1,987,880
Travel	7,500		11,500		19,000
Contractual Services	273,019		80,210		353,229
Commodities	3,450		1,700		5,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,766,257		599,002		2,365,259
No. of Positions (FTE)	34.50				34.50

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Governor's Office - Support

1 - GOVERNOR'S OFFICE - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Xxx New	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	2,050,260			(62,380)	(62,380)	1,987,880		
GENERAL	1,490,389			(8,101)	(8,101)	1,482,288		
ST.SUP.SPECIAL								
FEDERAL	559,871			(54,279)	(54,279)	505,592		
OTHER								
TRAVEL	19,000					19,000		
GENERAL	7,500					7,500		
ST.SUP.SPECIAL								
FEDERAL	11,500					11,500		
OTHER								
CONTRACTUAL	345,128			8,101	8,101	353,229		
GENERAL	264,918			8,101	8,101	273,019		
ST.SUP.SPECIAL								
FEDERAL	80,210					80,210		
OTHER								
COMMODITIES	6,000			(850)	(850)	5,150		
GENERAL	3,450					3,450		
ST.SUP.SPECIAL								
FEDERAL	2,550			(850)	(850)	1,700		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,420,388			(55,129)	(55,129)	2,365,259		

FUNDING:

GENERAL FUNDS	1,766,257					1,766,257		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	654,131			(55,129)	(55,129)	599,002		
OTHER SP.FUNDS								
TOTAL	2,420,388			(55,129)	(55,129)	2,365,259		

POSITIONS:

GENERAL FTE	34.50					34.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	34.50					34.50		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Governor's Office - Support

1 - GOVERNOR'S OFFICE - SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Governor, as the Chief Executive Officer of the State of Mississippi, exercises the major functions of the Governor's Office with the funds provided through this budget.

II. Program Objective:

The Governor's Office staff provides liaison and assistance in all areas of state government administration and researches agency programs and policies.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) XXX NEW:

Net reduction of \$55,129 due to reduced grant funding of Early Childhood Grant and increase in MMRS fees. Includes reduction in salaries of \$62,380 and commodities of \$850 (Early Childhood expenditures) and increase of \$8,101 from conversion to MAGIC system. The Governor's Office intends to keep the position associated with the Early Childhood Program filled and will pay the associated salary within the requested funding level.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Governor's Office - Support

1 - GOVERNOR'S OFFICE - SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Governor's Office - Support

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GOVERNOR'S OFFICE - SUPPORT				
GENERAL	1,766,257	(52,987)	1,713,270	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	654,131		654,131	
OTHER SPECIAL				
TOTAL	2,420,388	(52,987)	2,367,401	
Narrative Explanation: A 3% reduction has been calculated to each major object of expenditure. However, implementing such a reduction would inhibit the Governor's Office from providing necessary services to state agencies and the constituency. A reduction in salaries would prevent the Governor from having the appropriate level of staffing needed to support administrative operations and public outreach. Reductions in contractual services and commodities would limit the Office's ability to cover office operating expenses and to purchase necessary supplies for business operations.				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,766,257	(52,987)	1,713,270	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	654,131		654,131	
OTHER SPECIAL				
TOTAL	2,420,388	(52,987)	2,367,401	

MEMBERS

Governor's Office - Support

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Governor's Office - Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	527	525	525
61060 Awards			
TOTAL (A)	527	525	525
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	4,342	4,000	4,000
61190 Express Shipping	283	285	285
TOTAL (B)	4,625	4,285	4,285
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
TOTAL (C)			
D. RENTS (61400-61499)			
61440 Office Equipment	11,451	8,000	8,000
61470 Capitol Facilities - Rental	244,296	127,342	127,342
61490 Other Rentals	850		
TOTAL (D)	256,597	135,342	135,342
E. REPAIRS & SERVICES (61500-61599)			
61541 Vehicle Maintenance			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,000	1,447	
61616 MMRS Fees	4,347	5,026	14,574
61620 Department of Audit	216	660	660
61630 Legal Fees	4,950		
61651 Personnel Services Contracts	37,750	34,000	34,000
61658 Personnel Services Contracts - SPAHRS	110,040	84,040	84,040
61683 Contract Worker - Matching Amounts	23,440	18,000	18,000
61680 Temporary Employee Fees	4,147		
61690 Other Fees & Services	116,802	4,920	4,920
TOTAL (F)	302,692	148,093	156,194
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contribution Fund #3080	2,283	2,283	2,283
61710 Insurance and Fidelity Bonds	315		
61719 Credit Card Processing Fees			
61720 Membership Dues	2,210	2,210	2,210
61721 Subscriptions - Trade & Tech Services	9,240	9,240	9,240
TOTAL (G)	14,048	13,733	13,733
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	12,000	12,000	12,000
61905 IT Professional Fees - ITS	1,177	800	800
61917 Service Charges to State Data Center	1,881	1,800	1,800
61921 IT Software	132		
61922 Basic Telephone Monthly - Outside Vendor	38		
61923 Basic Telephone Monthly - ITS	16,382	16,300	16,300

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Governor's Office - Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61925 Long Distance Charges - ITS	2,431	2,500	2,500
61928 Public Network Access Charges - Outside Vendor	9,750	9,750	9,750
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61992 SPAHRS Travel Related Phone Charges			
TOTAL (H)	43,791	43,150	43,150
I. OTHER (61991-61999)			
61998 Prior Year Expenses			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	622,280	345,128	353,229
FUNDING SUMMARY:			
GENERAL FUNDS	378,322	264,918	273,019
STATE SUPPORT SPECIAL FUNDS	37,870		
FEDERAL FUNDS	206,088	80,210	80,210
OTHER SPECIAL FUNDS			
TOTAL FUNDS	622,280	345,128	353,229

**SCHEDULE C
COMMODITIES**

Governor's Office - Support
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,681	1,300	1,100
62120 Duplication & Reproduction Supplies	1,218	1,200	1,000
62130 Office Supplies & Materials	2,442	2,000	1,550
62140 Paper Supplies	1,936	1,500	1,500
62475 Food for Meetings	705		
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	10,982	6,000	5,150
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62295 MDES-IT Commodities, Accessories, Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62350 Classroom Instructional Materials			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Meetings			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62800 Procurement Card / Commodities			
62994 Petty Cash Commodities			
Total (E)			

**SCHEDULE C
COMMODITIES CONTINUED**

Governor's Office - Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	10,982	6,000	5,150
FUNDING SUMMARY:			
GENERAL FUNDS	6,520	3,450	3,450
STATE SUPPORT SPECIAL FUNDS	244		
FEDERAL FUNDS	4,218	2,550	1,700
OTHER SPECIAL FUNDS			
TOTAL FUNDS	10,982	6,000	5,150

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Governor's Office - Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Governor's Office - Support

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Governor's Office - Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Governor's Office - Support
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Governor's Office - Support

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 Grants to IHL	701,324		
89105 Transfer ARRA Funds to Subgrantee	3,392,504		
TOTAL (B)	4,093,828		
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89105 Transfer of ARRA Federal Grants to Sub-Grantees			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	4,093,828		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	4,093,828		
OTHER SPECIAL FUNDS			
TOTAL FUNDS	4,093,828		

**NARRATIVE
2015 BUDGET REQUEST**

Governor's Office - Support _____

Name of Agency

The Governor's Office is requesting level funding of General Funds (\$1,766,257) for the Governor's Office and a reduction in Federal Funds authority of \$55,129 due to reduced grant funding for Early Childhood. The Governor's Office intends to keep the position associated with the Early Childhood Program filled and will pay the associated salary within the requested funding level.

Federal funds reduction results from a decrease in salaries of \$62,380 and commodities of \$850, and an increase in contractual services of \$8,101 for inception of MAGIC system.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Governor's Office - Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sims, Kirk	Washington, DC	Mtg with Federal Delegation and HUD	620	General
Spivey, Holly	Atlanta, GA	Region IV Headstart Training	838	Federal
Todd, Adam	Lafayette, LA	Mtg with Lafayette Econ Development	263	Federal
Clay, Wesley	Baton Rouge, LA	Healthcare Meeting	217	General
Spivey, Holly	Raleigh, NC	NGA Teachers & Leaders Meeting	444	Federal
Sims, Kirk	Washington, DC	NGA Winter Meeting	161	General
Spivey, Holly	Washington, DC	TTA Network Quarterly Meeting	801	Federal
Bryant, Phil	Washington, DC	Meet with MS Delegation	582	General
Sims, Kirk	Washington, DC	Meet with MS Delegation	571	General
Clay, Wesley	Washington, DC	Meet with MS Delegation	571	General
Moore, Pierce	Washington, DC	Duties as Aide-de-Camp	38	General
Smith, Laurie	Washington, DC	Education Symposium	843	Federal
Songy, Joey	Memphis, TN	FirstNet Regional Conference	243	Federal
Hairston, Tray	New York, NY	Rating Agency Meetings	1,980	General
Sims, Kirk	New York, NY	MS Picnic in the Park	473	General
Bryant, Phil	New York, NY	MS Picnic in the Park	747	General
Total Out of State Travel Cost			\$9,392	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Governor's Office - Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees - Fund #3125 / SAAS usage		1,000	1,447		
<i>Comp. Rate: Pro-rata share of costs</i>					
TOTAL 61615 SAAS Fees - DFA		1,000	1,447		
61616 MMRS Fees					
MMRS Usage / MMRS Usage		4,347	5,026	14,574	
<i>Comp. Rate: Pro-rata share of costs</i>					
TOTAL 61616 MMRS Fees		4,347	5,026	14,574	
61620 Department of Audit					
Audit Services / Audit Services		216	660	660	
<i>Comp. Rate: By invoice \$30 per hour</i>					
TOTAL 61620 Department of Audit		216	660	660	
61630 Legal Fees					
Wise Carter Child & Caraway / Legal Services		4,950			General
<i>Comp. Rate: \$60 to \$175 Per Hr</i>					
TOTAL 61630 Legal Fees		4,950			
61651 Personnel Services Contracts					
J&M Global Solutions LLC / Recovery/Renewal Consultants		3,750			Federal
<i>Comp. Rate: \$200 per hr + Travel</i>					
MS Headstart Association / Education Consultants		34,000	34,000	34,000	Federal
<i>Comp. Rate: Flat rate - annual</i>					
TOTAL 61651 Personnel Services Contracts		37,750	34,000	34,000	
61658 Personnel Services Contracts - SPAHRS					
Waites, Robert / Chief Legal Counsel	Y	60,000	60,000	60,000	General
<i>Comp. Rate: \$58 per hour</i>					
Collins, Sally / Admin Support	Y	3,040	4,040	4,040	General
<i>Comp. Rate: \$10 per hour</i>					
Franklin, Johnny / Education Policy	Y	37,000			General
<i>Comp. Rate: \$57 per hour</i>					
Bondurant, Sidney / Policy Support	Y	10,000	20,000	20,000	General
<i>Comp. Rate: \$19 per hour</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		110,040	84,040	84,040	
61683 Contract Worker - Matching Amounts					
US Treasury & PERS / FICA & Medicare Match		23,440	18,000	18,000	General
<i>Comp. Rate: 7.65%</i>					
TOTAL 61683 Contract Worker - Matching Amounts		23,440	18,000	18,000	
61680 Temporary Employee Fees					
Temp Staff / Administrative Assistant		4,147			
<i>Comp. Rate: 14.27</i>					
TOTAL 61680 Temporary Employee Fees		4,147			

FEES, PROFESSIONAL AND OTHER SERVICES

Governor's Office - Support

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services					
Fahrenheit Creative Group / Education Consulting <i>Comp. Rate: Flat Rate - annual</i>		2,080			
MS Headstart Association / Education Consulting <i>Comp. Rate: Flat Rate - annual</i>		16,000			
Metro Communications / Dish Video Service <i>Comp. Rate: \$378 per month</i>		4,554	4,545	4,545	
MS Broadband Connect Coalition / Broadband Consulting <i>Comp. Rate: \$7500 p/m plus exp</i>		82,024			
Executive Flight / Flight charges <i>Comp. Rate: \$850 per hour</i>		5,036			
Robert Provine Flying / Pilot services <i>Comp. Rate: \$350 per hour</i>		1,400			
Jim Hankins Air Service / Flight / Pilot Services <i>Comp. Rate: \$350 per hour</i>		5,333			
Secretary of State / Lobbyist Registration Fees <i>Comp. Rate: \$25 per registration</i>		375	375	375	
TOTAL 61690 Other Fees & Services		116,802	4,920	4,920	
GRAND TOTAL (61600-61699)		302,692	148,093	156,194	

VEHICLE PURCHASE DETAILS

Governor's Office - Support
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Governor's Office - Support

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Governor's Office - Support _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : GOVERNOR'S OFFICE - SUPPORT	XXX NEW		
		Salaries	-62,380
		Contractual	8,101
		Commodities	-850
		Total	-55,129
		Federal Funds	-55,129

CAPITAL LEASES

Governor's Office - Support

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Governor's Office - Support

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(44,710)				(44,710)
TRAVEL	(225)				(225)
CONTRACTUAL SERVICES	(7,948)				(7,948)
COMMODITIES	(104)				(104)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(52,987)				(52,987)